

## STATEMENT OF PURPOSE

**RS18947**

This is the fiscal year 2010 appropriation to the Department of Agriculture in the amount of \$32,726,500. The Department of Agriculture receives 22.3% of its funding from General Funds.

### FISCAL NOTE

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2009 Original Appropriation</b>	<b>204.60</b>	<b>12,560,900</b>	<b>19,836,000</b>	<b>6,265,000</b>	<b>38,661,900</b>
Reappropriation	0.00	4,140,400	0	0	4,140,400
<b>Department of Agriculture</b>					
1. ZBB Implementation	0.00	0	108,000	0	108,000
2. Eurasian Watermilfoil	0.00	0	0	0	0
Rescission of One-time Appropriation	0.00	(2,409,900)	0	0	(2,409,900)
Omnibus 4% Rescission	(2.00)	(332,500)	0	0	(332,500)
Health Insurance Reduction	0.00	(29,800)	(61,200)	(13,400)	(104,400)
Additional 2% Rescission	0.00	(166,200)	0	0	(166,200)
Deficiency Warrants & Cash Transfers	0.00	511,400	0	0	511,400
Other Appropriation Adjustments	0.00	(511,400)	0	0	(511,400)
<b>FY 2009 Total Appropriation</b>	<b>202.60</b>	<b>13,762,900</b>	<b>19,882,800</b>	<b>6,251,600</b>	<b>39,897,300</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>202.60</b>	<b>13,762,900</b>	<b>19,882,800</b>	<b>6,251,600</b>	<b>39,897,300</b>
Removal of One-Time Expenditures	(1.00)	(5,975,900)	(557,100)	(28,000)	(6,561,000)
Base Adjustments	(1.55)	0	0	0	0
Additional Base Adjustment	(3.00)	(299,800)	0	0	(299,800)
<b>FY 2010 Base</b>	<b>197.05</b>	<b>7,487,200</b>	<b>19,325,700</b>	<b>6,223,600</b>	<b>33,036,500</b>
Benefit Costs	0.00	21,100	13,600	(3,500)	31,200
Inflationary Adjustments	0.00	0	2,000	0	2,000
Replacement Items	0.00	0	690,900	59,200	750,100
Statewide Cost Allocation	0.00	23,200	5,400	0	28,600
5% Personnel Cost Reduction	0.00	(219,100)	(748,200)	(107,400)	(1,074,700)
<b>FY 2010 Program Maintenance</b>	<b>197.05</b>	<b>7,312,400</b>	<b>19,289,400</b>	<b>6,171,900</b>	<b>32,773,700</b>
<b>Line Items</b>					
<b>Department of Agriculture</b>					
1. Rural Partnership	0.00	0	0	0	0
2. Extend Noxious Weed	0.00	0	0	0	0
3. Personnel Costs Adj.	0.00	0	(34,400)	(12,800)	(47,200)
Lump Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2010 Total</b>	<b>197.05</b>	<b>7,312,400</b>	<b>19,255,000</b>	<b>6,159,100</b>	<b>32,726,500</b>

Chg from FY 2009 Orig Approp	(7.55)	(5,248,500)	(581,000)	(105,900)	(5,935,400)
% Chg from FY 2009 Orig Approp.	(3.7%)	(41.8%)	(2.9%)	(1.7%)	(15.4%)



**Contact:**

**Name:** Keith Bybee

**Office:** Budget and Policy Analysis

**Phone:** (208) 334-4739